

Program A: Executive and Administration

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program

1. (KEY) To provide the administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved.

Strategic Link: Relates to Goal 1: *To provide leadership to the Department in its efforts to sustain long-term economic development in Louisiana*
Louisiana: Vision 2020 Link: Related to Objective 1,8: *To improve the efficiency and accountability of governmental agencies*
 Children's Cabinet Link: N/A
 Other Link(s): N/A

Explanatory Note: An objective is considered to be achieved if the key indicators related to each objective are within 5% of the standard level or better. This performance indicator will be reported at year-end, when it can be determined if objectives have been met.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14008	K	Percentage of department objectives achieved	Not applicable ¹	85.2% ¹	90%	90%	90%	90%
12546	S	Number of staff enrichment opportunities ²	Not applicable	6	6	6	6	2

¹ This performance indicator did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002.

² The name of this performance indicator has been revised from "Number of training sessions, retreats, and other events conducted to build knowledge base and morale at LDED" to "Number of staff enrichment opportunities" for clarity sake. The method of calculation has not been changed.

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2. (KEY) Ensure 200 structured educational and outreach programs are conducted by Department staff for economic development allies, the business community, professional organizations, and Louisiana citizens annually.

Strategic Link: Relates to Program Goal 1: *To provide leadership to sustain long-term economic development in Louisiana*

Louisiana: *Vision 2020* Link: Relates to Goal 2: *To have an economy driven by a diverse and thriving set of technology-intensive industries that actively utilize Louisiana's colleges and universities as a source of well-educated graduates as employees, a source of expertise for problem-solving and a source of technology for commercialization*

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of outreach programs conducted ²	Not applicable ¹	175	Not applicable ¹	Not applicable ¹	200	200
New	S	Number of continuing legal education (CLE)/informational programs offered ³	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	2	2
New	S	Number of product services training workshops held	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	2	2

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

² Outreach programs are to deliver a message that educates stakeholders regarding economic development initiatives.

³ The Department will implement informational programs that inform existing and potential Louisiana businesses of state business law and tort reform.

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3. (KEY) Promote Louisiana as a preferred location to do business by meeting with 30 site selection consultants and participating in 20 national/international cluster-related trade shows annually.

Strategic Link: Relates to Program Goal 1: *To provide leadership to sustain long-term economic development in Louisiana*

Louisiana: *Vision 2020* Link: Relates to Goal 3: *To have a standard of living among the top 10 states in America and safe, healthy communities where rich, natural and cultural assets continue to make*

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: LED will cultivate relationships with and educate site selection consultants about economic development in the state, facilitate the creation of a permanent executive center within the New Orleans Convention Center for use by the State in promoting Louisiana, and partner with the Department of Culture, Recreation and Tourism to promote Louisiana as the preferred location to do business.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of site selection consultants met	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	30	30
New	K	Number of cluster-related trade shows participated in	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	20	20
New	S	Number of joint activities with CRT	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	5	5

¹ This performance indicator measures progress toward a new initiative that begins in FY 2003-2004. The indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

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4. (KEY) In the Office of Management and Finance, to ensure that at least 66% of the Department's e-readiness plan is completed by FY 2004.

Strategic Link: Relates to Program Goal 2: *To create an internal operational structure that provides streamlined services and efficient processes consistent with appropriate guidelines*

Louisiana: *Vision 2020* Link: Relates to Objective 1.8: *To improve the efficiency and accountability of governmental agencies*

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Department's e-readiness plan is a multi-year project to complete 24 Information Technology (IT) projects to web-enable the top 20 business processes of the Department.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12547	K	Percentage of total e-readiness plan implemented ¹	25%	25%	41.6%	41.6%	68%	66%
14019	S	Number of IT projects completed	Not applicable ²	6	4	4	5	4
14020	S	Number of IT training sessions	Not applicable ²	10 ³	4	4	8	8

¹ This is a cumulative value and represents the percent of completion from the start of the project in FY 2001-2002.

² This performance indicator did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002.

³ The Department provided a higher level of training during FY 01-02 because of a conversion of the email system from Groupwise to Outlook; also providing opportunities to receive multiple levels of training in Microsoft Word, Excel and PowerPoint that will need to be repeated in FY 2002-2003.

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5. (KEY) In the Office of Management and Finance, to ensure quality support services by having no repeat Legislative Audit findings.

Strategic Link: Relates to Goal 1: *To provide leadership to the Department in its efforts to sustain long-term economic development in Louisiana*
 Louisiana: *Vision 2020* Link: Related to Objective 1.8: *To improve the efficiency and accountability of governmental agencies*

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14021	K	Repeat audit findings	Not applicable ²	0	0	0	0	0
14022	S	Savings resulting from State Loss Prevention Program Audit ¹	Not applicable ²	5%	5%	5%	5%	5%
14024	K	Number of internal performance and compliance audits conducted	Not applicable ²	10	15	15	15	15
14026	K	Percentage of process improvements addressed/corrected	Not applicable ²	100%	100%	100%	100%	100%
14027	S	Percentage of employees satisfied with OMF services	Not applicable ³	Not applicable ³	90%	90%	90%	90%
14029	S	Percent compliance with Performance Planning and Review System policies available	Not applicable ²	50%	90%	90%	90%	90%

¹ If the Department passes the annual Office of Risk Management, State Loss Prevention Program Audit, the Department is rewarded with a 5% savings in Risk Management premiums.

² This performance indicator did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002.

³ This performance indicator did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002 or an actual yearend performance for FY 2001-2002. The standard is based on the Department's desire to have at least a 90% satisfaction rating for Office of Management and Finance services.

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GENERAL PERFORMANCE INFORMATION: Statewide Economic Measures							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL 1996	PRIOR YEAR ACTUAL 1997	PRIOR YEAR ACTUAL 1998	PRIOR YEAR ACTUAL 1999	PRIOR YEAR ACTUAL 2000	PRIOR YEAR ACTUAL 2001
14013	Louisiana per capita income ¹	\$19,609	\$20,458	\$22,206	\$22,839	\$23,334	\$24,535
14014	U.S. per capita income ¹	\$24,651	\$25,924	\$27,203	\$28,518	\$29,451	\$30,472
14015	Louisiana per capita income as a percent of U.S. per capita income	79.55%	78.92%	81.63%	80.09%	79.23%	80.52%
14016	Louisiana unemployment rate ²	6.7	6.1	5.7	5.1	5.5 ⁵	5.7 ⁵
14017	U.S. unemployment rate ³	5.4	4.9	4.5	4.0	4.0 ⁵	5.8 ⁵
14018	Number of nonagricultural jobs (in thousands) ⁴	1,825.5	1,877.1	1,894.5	1,909.6	1,994.1	1,936.4

¹ SOURCE: U. S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business

² SOURCE: Louisiana Department of Labor. These figures do not include persons not in the labor force by desire and availability for work.

³ SOURCE: U. S. Department of Labor, Bureau of Labor Statistics. Does not include persons not in the labor force by desire and availability for work.

⁴ SOURCE: U. S. Department of Labor, Bureau of Labor Statistics. "Louisiana Market Information Bulletin." These figures represent total nonagricultural jobs statewide, adjusted for seasonality.

⁵ As of July 2001

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GENERAL PERFORMANCE INFORMATION: Companies, Jobs and Wages by Cluster				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUE		
		COMPANIES	JOBS	WAGES
		PRIOR YEAR ACTUAL FY 2000-2001	PRIOR YEAR ACTUAL FY 2000-2001	PRIOR YEAR ACTUAL FY 2000-2001
New	Advanced Materials	2,930	87,153	\$1,157,048,555
New	Agriculture/Food/Forestry	2,145	26,514	\$250,027,929
New	Biotechnology/Biomedical	1,154	49,437	\$253,399,986
New	Durable Goods	3,921	62,731	\$577,626,630
New	Energy/Oil & Gas	4,685	82,650	\$608,884,751
New	Entertainment	4,096	96,687	\$495,321,043
New	Information Technology	2,440	51,918	\$595,848,605
New	Logistics/Transportation	9,118	222,396	\$1,699,722,127
New	Petrochemical/Enforcement Technology	3,888	77,267	\$712,100,263
New	BRAS Multi-Cluster ²	7,864	135,168	\$1,069,172,686
New	Total Cluster	42,240	891,920	\$7,419,752,574
New	Total Non-Cluster ³	72,460	927,006	\$5,761,205,100
New	Statewide Total	114,701	1,818,925	\$13,180,357,674

¹ SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four

² The BRAS Multi-Cluster category includes cluster support industries.

³ The Non-Cluster category is largely comprised of the retail industry. Non-cluster industries also utilize LED incentive programs.